

DC Emergency Management Agency (BN0)

The Mission of the District of Columbia Emergency Management Agency (EMA) is to reduce the loss of life and property and protect citizens and institutions from all hazards by administering a comprehensive community-based emergency management program. EMA executes its mission in coordinating with District, regional, federal and private sector agencies to meet the challenges of the new millennium.

Agency Director	Peter G. LaPorte
Proposed Operating Budget (\$ in thousands)	\$2,980

Fast Facts

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| <ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$2,980,398, an increase of \$338,996 over the FY 2000 budget. There are 39 full-time equivalents (FTEs) supported by this budget. During FY 2000, the agency conducted planning, training and exercising of District agencies, federal and private entities involved in the Y2K conversion initiative, all hazard and domestic preparedness, and the school safety program. | <ul style="list-style-type: none"> For FY 2001, DCEMA plans to embark on \$6.1 million worth of facility improvements which include infrastructure, computer technology and telecommunications upgrades. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The DC Emergency Management Agency is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

D.C. Emergency Management Agency

Control Center

**Proposed
FY 2001
Budget**

1000 OFFICE OF EMERGENCY PREPAREDNESS

2,980

BN0 D.C. Emergency Management Agency

2,980

Agency Overview and Organization

The agency operates three major programs focusing on emergency management priorities:

The Cooperative Agreement with Federal Emergency Management Agency (FEMA) administered by EMA, is a mechanism for receiving federal funds and technical resources to assist the District develop, implement, and maintain an emergency response system. A 50 percent local match is required for this program. The primary emergency preparedness planning and training activities provided are consistent with FEMA guidelines.

The Emergency Operations Center (EOC) is the single point of contact for coordinating all District of Columbia as well as regional emergencies. The Center is staffed 24 hours a day, 365 days a year to monitor local, national, and international events through various emergency information systems, thereby staying abreast of possible spontaneous developments requiring any District action. Such monitoring allows the District to provide acceptable levels of response to any and all emergency and disaster situations. Under its designation by the Council of Governments as the metro-area response facility, the Executive Command Communications Center (ECCC) performs similar functions to keep abreast of and respond to situations requiring a coordinated regional response.

Special Events provides the mechanism by which all requests for special events held in the city are reviewed. This program trains and educates event organizers on their role, i.e., for required permits, sanitation facilities, weather factors, traffic control, crowd control, public transportation, food and beverage services, fire safety and medical services. This coordination ensures that events are conducted well and meet their objectives in a safe and secure environment. The joint cooperation and shared responsibility between the District government agencies and event organizers lessen the burden of government resources, while maintaining the readiness of the city's emergency response system.



FY 2001 Proposed Operating Budget

The DC Emergency Management Agency's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

D.C. Emergency Management Agency

Dire: Emergency Management Agency

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	1,437	1,604	1,896	292				
Regular Pay - Other	39	0	0	0				
Additional Gross Pay	111	52	52	0				
Fringe Benefits	229	230	308	78				
Subtotal for: Personal Services (PS)	1,816	1,886	2,256	370				
Supplies and Materials	47	52	66	14				
Utilities	58	98	63	-35				
Telephone, Telegraph, Telegram	205	186	178	-8				
Rentals - Land and Structures	0	33	81	49				
Other Services and Charges	255	265	223	-41				
Contractual Services - Other	55	90	71	-19				
Equipment and Equipment Rental	44	32	42	10				
Subtotal for: Nonpersonal Services (NPS)	663	755	725	-31				
Total Expenditures:	2,479	2,641	2,980	339				
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	31	1,557	26	1,678	26	2,017	0	339
Federal	5	922	13	963	13	963	0	0
Total:	36	2,479	39	2,641	39	2,980	0	339

Agency Funding Summary

The proposed FY 2001 operating budget for all funding sources is \$2,980,398, an increase of \$338,996 or 12.8 percent, over FY 2000 approved budget. The DC Emergency Management Agency receives 67.7 percent of its funding from local and 32.3 percent from federal sources.

- **Local.** The proposed local budget is \$2,017,398, an increase of \$338,996. Of this increase, \$241,527 is in personal services, and \$97,469 is in nonpersonal services. There are 26 FTEs supported by local sources.

The change in personal services is comprised of:

- \$218,855 increase for regular pay
- \$22,672 increase for fringe benefits

The change in nonpersonal services is comprised of:

- \$48,741 increase for rent costs based on Office of Property Management (OPM) estimates
- \$71,621 increase for security costs based on OPM estimates
- (\$34,741) decrease for utility costs based on OPM estimates
- \$11,848 increase for telephone costs based on OPM estimates

- **Federal.** The proposed *federal* revenue is \$963,000, no change from the FY 2000 budget. There are 13 FTEs funded by federal sources.

Figure 1

**Of the total
Proposed FY 2001
Operating Budget,
67.7 percent is
Local.**

*Other funds represent 32.3
percent of the total budget.*

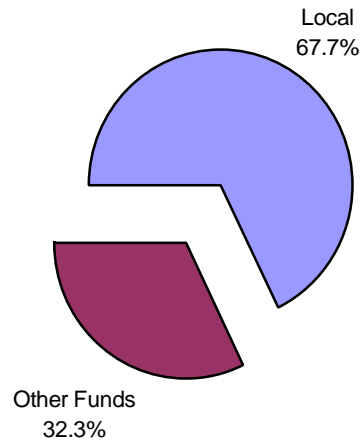
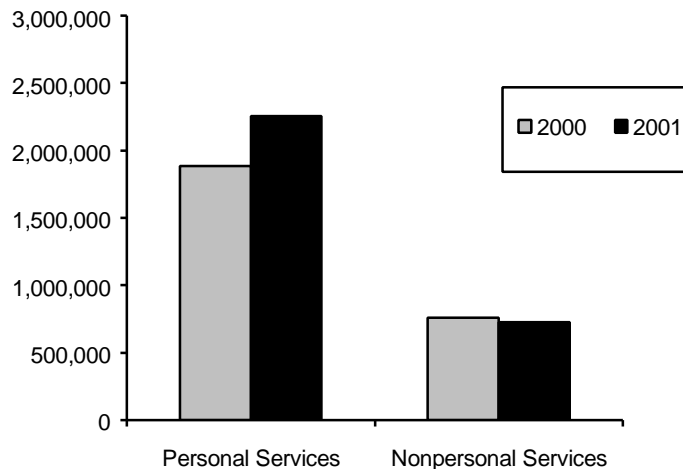


Figure 2

**FY 2001 Proposed
Budget Includes an
Increase for PS and
NPS**

*Personal Services increased by
19.6 percent, from \$1.9 million
in FY 2000 to \$2.3 million in FY
2001.*

*Nonpersonal services decreased
by 4.0 percent, from \$755,402
\$724,871, due to anticipated
grant funding and expenditures.*



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The DC Emergency Management Agency workforce is divided among four occupational classification codes.

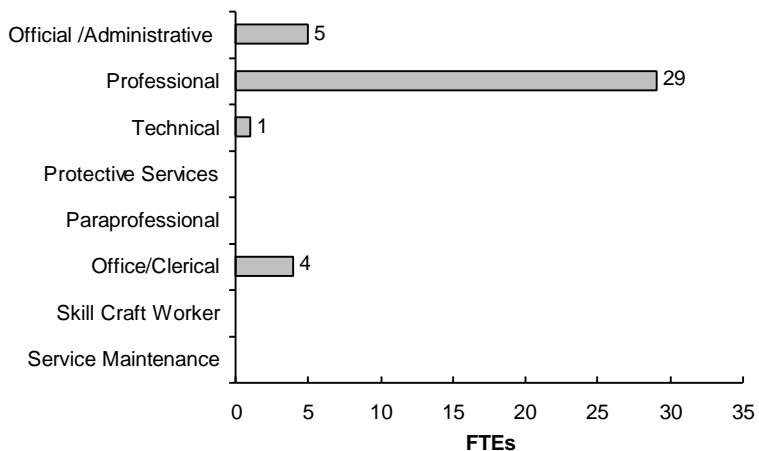
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	5
Professional	29
Technical	1
Protective Services	0
Paraprofessional	0
Office/Clerical	4
Skill Craft Worker	0
Service Maintenance	0
Total	39

FTE Analysis

Agency FTEs by Occupational Classification Code

The DC Emergency Management Agency is an administrative agency. Of the total FTEs, 74 percent are professional. Another 26 percent are office/clerical, office/administrative and technical employees.



Performance Goals and Targets

The performance goals and targets below are adapted from the Emergency Management Agency Director's FY 2001 Strategic Plan.

GOAL:

Develop a sustained hazard mitigation and disaster resistant capability in the District of Columbia.

FY 2001 KEY OBJECTIVES:

- **Complete a multi-hazard identification and risk assessment** prioritizing potential hazards that adversely threaten or impact the District of Columbia.
- **Develop comprehensive Emergency Operations Plan EOP** by completing the update and revisions to emergency management response and recovery plans, including:
 1. District Comprehensive Emergency Operations Plan
 2. District Comprehensive Hazardous Materials Response
 3. Individual and Family Grant Program Administrative Plan
 4. District of Columbia Mental Health Response Plan
 5. District of Columbia Natural Disaster Recovery Assistance Handbook
- **Develop and implement improved emergency management infrastructure** to enhance coordination and control functions during emergencies and disasters.
- **Implement comprehensive training programs:** Assure the District of Columbia Emergency Management Agency has comprehensive training programs implemented that meet the jurisdiction's emergency response, recovery, preparedness and mitigation requirements
- **Capability to respond to terrorism incident::** Develop and improve capabilities to respond to the consequences of chemical, biological or nuclear weapons following a terrorist incident
- **Implement community-based emergency management infrastructure:** Educate communities through information dissemination mechanisms to increase awareness of emergency preparedness

MANAGER: Deputy Director for Operations

SUPERVISOR: Peter G. LaPorte, Director, Emergency Management Agency

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Types of hazards identified in multi-hazard identification and risk assessment	16	18
Comprehensive Emergency Operations Plan	21	25
Efficient Coordinated Emergency Response Efforts	400	400
Highly skilled and trained emergency first responders and community	27	35
Response Capability	60	60
Disaster-resistant communities	2	4

GOAL:

Improve EMA service delivery.

FY 2001 KEY OBJECTIVES

- **Collaborate with FEMA, Region III and Project Impact partners to improve consequence management during emergencies and/or disasters:** Reduce the impacts on citizens and cost of disasters and emergencies to the District of Columbia. The loss of life due to emergencies in FY'98 was 9, and the cost was \$13.5 million; the loss of life in FY 99 was 14; and the cost was \$21.4 million.
- **Improve EMA service delivery:** Develop and implement improvements to the emergency management infrastructure to enhance coordination and control functions.
- **Leverage cooperation between agencies:** Update SOPs as necessary for response to major emergencies involving Federal and District agency emergency coordinators; test special events plans for major events and demonstrations; and prepare after-action documentation

MANAGER: Deputy Director for Planning

SUPERVISOR: Peter G. LaPorte, Director, Emergency Management Agency

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Reduction in loss of life	5%	5%
Reduction in cost of emergencies to the District	5%	5%
Cooperative working relationships and partnerships	50	55

GOAL:

Develop comprehensive emergency operations plans that meet the District's unique requirements.

FY 2001 KEY OBJECTIVE

- **Establish on-going network with community:** Convene plan development meetings to revise the District of Columbia Emergency Operations Plans (EOP) and related plans; and conduct routine LEPC educational awareness and community right-to-know meetings.

MANAGER: Deputy Director for Operations

Deputy Director for Planning

SUPERVISOR: Peter G. LaPorte, Director, Emergency Management Agency

GOAL:

Develop a sustained hazard mitigation and disaster resistant capability in the District of Columbia.

- **Improve emergency communications and warning systems:** Develop and implement emergency communications and warning systems that support national, regional and local requirements for emergency response.

MANAGER: Deputy Director for Operations

Deputy Director for Planning

SUPERVISOR: Peter G. LaPorte, Director, Emergency Management Agency